

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. Officer accession programs include the US Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 Program and three preparatory programs: the USNA Preparatory School (NAPS), the Broadened Opportunity for Officer Selection and Training (BOOST), and the Naval Science Institute. Funding for the Naval Academy pays for: the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. OCS provides a short-term naval orientation and indoctrination program for college graduates, who earn a reserve commission. MMR provides a course of naval science instruction to future Naval Reserve officers at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. Currently there are two Seaman to Admiral programs, the original one is being phased out and replaced by the Seaman to Admiral 21 (STA-21) program.. Sailors who are selected for STA-21 attend BOOST (if necessary), followed by the Naval Science Institute, and finally an NROTC affiliated University to earn a college degree. During their college attendance they remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees. NAPS consists of a nine month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the Naval Academy or the Coast Guard Academy.

II. Force Structure Summary:

This sub-activity group supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School at the Naval Air Station, Pensacola, FL, the BOOST program at the Naval Education Training Center, Newport, RI, the Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies, and the Naval Science Institute at NETC Newport.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	108,795	116,022	113,673	117,797	120,835

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	116,022	117,797
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-1,000	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,349	0
Subtotal Appropriation Amount	113,673	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	4,124	0
Subtotal Baseline Funding	117,797	0
Reprogrammings	0	0
Price Change	0	3,361
Functional Transfers	0	0
Program Changes	0	-323
Normalized Current Estimate	117,797	0
Current Estimate	0	120,835

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		116,022
2. Congressional Adjustment (Undistributed).		-1,000
a) Unobligated Balances	-1,000	
3. Congressional Adjustment (General Provision).		-1,349
a) Sec. 8094: Management Improvements	-359	
b) Sec. 8101: Reduce IT Development Cost Growth	-419	
c) Sec. 8126: Economic Assumptions	-571	
4. FY 2004 Appropriated Amount.		113,673
5. Program Increases FY 2004 (Technical Adjustments).		4,124
a) Programs previously budgeted in Base Operations, but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission line. Programs realigned to Officer Acquisition include Public Affairs, Financial Management, Personnel and Administration requirements that directly support the Officer Acquisition program at USNA (+48E/S; +48 W/Y; +\$2,220).	4,124	
6. Baseline Funding (subtotal).		117,797
7. Revised FY 2004 Current Estimate.		117,797
8. Normalized Current Estimate for FY 2004.		117,797
9. FY 2005 Price Change.		3,361
10. Program Growth in FY 2005.		61
a) Increase in tuition, textbooks, administrative fees and other costs associated with the Permanent Military Professor (PMP) enrollment program and Seaman to Admiral-21.	61	
11. One Time FY 2004 Costs.		-243
a) One less workday in FY05.	-243	
12. Program Decrease in FY 2005.		-141
a) Anticipated reduction in the Government share of benefits for USNA faculty.	-141	
13. FY 2005 Budget Request.		120,835

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IV. Performance Criteria and Evaluation Summary :

A/ B/

	FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Officer Acquisition</u>									
U. S. Naval Academy									
Active	1216	977	4298	1187	988	4170	1192	984	4131
Other	12	11	37	13	11	39	8	8	40
Total	1228	988	4335	1200	999	4209	1200	992	4171
U. S. Naval Academy									
Preparatory School									
Active	277	224	217	310	239	233	310	234	232
Other	58	35	41	68	521	53	68	51	53
Total	335	259	258	378	291	286	378	285	285
Officer Candidate School									
Active	1,011	984	294	1,063	875	242	1018	914	242
BOOST (Navy)									
3 - Month	39	39	10	40	40	10	40	40	10
6 - Month	93	33	31	90	89	44	90	89	44
Marines	61	58	41	60	58	44	60	58	44
Total	193	130	82	190	187	98	190	187	98
Seaman to Admiral									
Active (OFF)	19	45	94	13	28	76	8	33	45
Active (ENL)	0	52	43	0	43	3	0	3	0
Total	19	97	137	13	71	79	8	36	45

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A/

	FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
Naval Science Institute									
Active	411	411	69	410	410	69	444	444	74
Reserve	32	32	5	50	50	8	50	50	8
Total	443	443	74	460	460	77	494	494	82

B/

Seaman to Admiral-21									
Active (ENL)	359	5	554	410	32	932	444	209	1167
Total	359	5	554	410	32	932	444	209	1167

A/ Training Loads represent the number of military trainees, students and cadets in training during a given fiscal year. Since most courses are much shorter than a year in length, the actual number of students and trainees who enter training (or the number who graduate) is considerably greater than the training load. For example, the total programmed training load for Officer Acquisition at the USNA in FY 2003 was 4,335 yet 1,228 Midshipmen entered the USNA and 988 graduated.

B/ Training workload, in conjunction with other applicable considerations, is the major determinant of the resources (manpower, funds, material and facilities) required to conduct training. It, rather than training load, is appropriately used in considering the allocation of resources to a training activity. The workload/resource relationship is not a simple one, but depends upon the nature of training and training support involved. For example, seaman-to-Admiral program requires a great deal of support manpower for training and close instructor supervision for accreditation assurances.

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	876	920	0	920
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	876	920	0	920
 Active Military				
Officers	4,932	4,511	-43	4,468
Enlisted	1,252	2,247	275	2,522
Reservists on Full-Time Active Duty				
Officers	3	3	0	3
Enlisted	4	4	0	4
TOTAL MILPERS	6,191	6,765	232	6,997

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V. Personnel Summary (continued):

	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	826	833	0	833
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	826	833	0	833
 Active Military				
Officers	4,851	4,721	-232	4,489
Enlisted	1,767	1,749	635	2,384
Reservists on Full-Time Active Duty				
Officers	3	3	0	3
Enlisted	4	4	0	4
TOTAL MILPERS	6,625	6,477	403	6,880

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3A1J							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	58,462	348	2,867	61,677	2,376	-361	63,692
0103 Wage Board	8,557	346	-688	8,215	281	-23	8,473
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	67,044	694	2,154	69,892	2,657	-384	72,165
03 Travel							
0308 Travel of Persons	2,620	34	461	3,115	43	6	3,164
TOTAL 03 Travel	2,620	34	461	3,115	43	6	3,164
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	219	8	118	345	29	-21	353
0416 GSA Managed Supplies and Materials	791	10	128	929	13	2	944
TOTAL 04 WCF Supplies & Materials Purchases	1,010	18	246	1,274	42	-19	1,297
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	615	-12	131	734	23	-37	720
TOTAL 06 Other WCF Purchases (Excl Transportation)	615	-12	131	734	23	-37	720
07 Transportation							
0771 Commercial Transportation	53	1	-34	20	0	0	20
TOTAL 07 Transportation	53	1	-34	20	0	0	20

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	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1	0	132	133	2	0	135
0915 Rents	132	2	159	293	4	0	297
0917 Postal Services (USPS)	0	0	215	215	3	0	218
0920 Supplies & Materials (Non WCF)	4,582	59	824	5,465	76	9	5,550
0922 Equip Maintenance by Contract	932	12	426	1,370	19	3	1,392
0925 Equipment Purchases	13,896	179	220	14,295	199	-4,132	10,362
0987 Other Intragovernmental Purchases	889	11	332	1,232	16	2	1,250
0989 Other Contracts	17,021	222	2,516	19,759	277	4,229	24,265
TOTAL 09 OTHER PURCHASES	37,453	485	4,824	42,762	596	111	43,469
Total 3A1J Officer Acquisition	108,795	1,220	7,782	117,797	3,361	-323	120,835